

Program C: Rehabilitation

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

1. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
2. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
3. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation Program provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.1% of the total institution budget.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$279,043	\$330,492	\$330,492	\$566,820	\$335,042	\$4,550
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	108,752	108,752
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$279,043	\$330,492	\$330,492	\$566,820	\$443,794	\$113,302
EXPENDITURES & REQUEST:						
Salaries	\$203,159	\$256,756	\$185,756	\$187,916	\$187,916	\$2,160
Other Compensation	0	0	0	0	0	0
Related Benefits	34,289	27,145	27,145	41,972	29,535	2,390
Total Operating Expenses	17,044	36,591	107,591	101,683	216,343	108,752
Professional Services	22,125	10,000	10,000	10,249	10,000	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	2,426	0	0	225,000	0	0
TOTAL EXPENDITURES AND REQUEST	\$279,043	\$330,492	\$330,492	\$566,820	\$443,794	\$113,302
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	2	2	2	2	2	0
Unclassified	3	2	2	2	2	0
TOTAL	5	4	4	4	4	0

SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues generated from inmate telephone commissions.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$330,492	\$330,492	4	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$330,492	\$330,492	4	EXISTING OPERATING BUDGET - December 2, 2002
(\$821)	(\$821)	0	Group Insurance Adjustment
\$5,371	\$5,371	0	Other Adjustments - Personal Services adjustments per the department plan
\$0	\$108,752	0	Other Adjustments - Inmate Welfare funds for Rehabilitation activities
\$335,042	\$443,794	4	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$335,042	\$443,794	4	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$335,042	\$443,794	4	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$10,000 Chaplain services

\$10,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.